

**STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 HOUSTON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,936,400	\$2,169,600	\$2,219,500
Schedule B - K-12 Education	8,013,600	8,174,600	8,506,200
Schedule C - Health and Social Services	4,753,600	3,626,300	3,627,600
Schedule D - Law, Safety and Corrections	1,177,900	1,093,700	1,387,300
Schedule E - Recreation, Tourism and Preservation	553,100	473,900	521,400
Schedule F - Economic Development and Higher Education	278,100	738,200	631,800
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,121,900	941,700	1,176,800
 Total	 <u>\$17,834,600</u>	 <u>\$17,218,000</u>	 <u>\$18,070,600</u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Erin</u>	<u>Tennessee Ridge</u>
Gas and Motor Fuel	\$42,600	\$38,100
Income	8,700	500
Beer	700	700
TVA Replacement	16,400	14,700
Sales	94,900	85,000
Mixed Drink	-	-
Excise	4,400	-
Telecom	100	100
Business	8,500	-
<b>2009-2010 Total</b>	<b>\$176,300</b>	<b>\$139,100</b>
<b>Proj. 2010-2011</b>	<b>\$180,400</b>	<b>\$142,300</b>

<u>2009-2010 County Taxes</u>	<u>HOUSTON County</u>		
Gas and Motor Fuel	\$1,408,400		
Severance	-		
Mixed Drink	-		
Income	61,100	Total County	\$1,854,300
Beer	17,800	Total City	\$315,300
Alcoholic Beverage	17,300		
TVA Replacement	328,000	2009-2010 Total:	\$2,169,600
Excise	9,000		
Telecom	1,800	Total County	\$1,897,000
Business	10,900	Total City	\$322,500
<b>2009-2010 Total</b>	<b>\$1,854,300</b>	Projected	
<b>Proj. 2010-2011 Total</b>	<b>\$1,897,000</b>	2010-2011 Total:	\$2,219,500

\*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF HOUSTON COUNTY</b></p>
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<u>2008-2009 City Taxes</u>	<u>Erin</u>	<u>Tennessee Ridge</u>
Gas and Motor Fuel	\$42,400	\$37,900
Income	7,500	1,400
Beer	800	700
TVA Replacement	14,300	12,800
Sales	99,200	88,800
Mixed Drinks	-	-
Excise	6,900	-
Telecom	200	200
<b>2008-2009 Total</b>	<b>\$171,300</b>	<b>\$141,800</b>

<u>2008-2009 County Taxes</u>	<u>HOUSTON County</u>		
Gas and Motor Fuel	\$1,228,400		
Severance	-		
Mixed Drink	-		
Income	7,000	Total County	\$1,623,400
Beer	18,700	Total City	\$313,000
Alcoholic Beverage	16,800		
TVA Replacement	336,600		
Excise	14,200		
Telecom	1,700		
<b>2008-2009 Total</b>	<b>\$1,623,400</b>	<b>2008-2009 Total:</b>	<b>\$1,936,400</b>

<p align="center"><b>K-12 EDUCATION APPROPRIATIONS OF HOUSTON COUNTY</b></p>
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<b>Description</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
Basic Education Program (State & ARRA)	\$7,633,000	\$7,765,000	\$8,098,000
Career Ladder	68,800	61,000	56,000
Child Nutrition Program	8,200	8,300	8,300
Coordinated School Health Program	82,600	-	-
Early Childhood Education	100,600	303,300	310,300
Extended Contract	42,800	-	-
Family Resource Centers	28,700	-	-
Safe Schools	9,200	-	-
TN Early Intervention Services	18,700	22,000	18,600
Vocational Education	21,000	15,000	15,000
<b>Total</b>	<b>\$8,013,600</b>	<b>\$8,174,600</b>	<b>\$8,506,200</b>

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HOUSTON COUNTY</b>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$18,100	\$17,800	\$18,100
Child & Family Management	70,000	-	-
Custody Services	16,800	18,700	19,100
Family Support Services	2,500	5,100	4,500
Needs Assessment	3,000	5,000	4,600
<b>COMMISSION ON AGING</b>			
Guardianship Program	8,000	6,800	7,300
Home and Community Based Services	17,200	12,500	12,500
Homemaker Program	-	1,100	1,100
Senior Citizens Centers	12,600	12,600	10,600
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
Juvenile Justice Programs	9,000	9,000	9,000
<b>COVER TENNESSEE</b>			
AccessTN	19,700	18,000	18,000
CoverKids	31,300	46,500	57,600
CoverRx	7,900	10,400	12,400
CoverTN	35,300	43,800	42,000
<b>HEALTH</b>			
Health Services	184,300	153,200	141,800
Laboratory Services	12,100	9,800	9,700
Licensure & Regulation	27,000	25,900	26,400
Office of Policy, Planning, and Assessment	7,100	5,800	5,800
<b>HUMAN SERVICES</b>			
Child Care Benefits	10,200	11,100	9,500
Child Support	5,900	17,900	17,200
Community Services	6,400	3,100	2,600
Family Assistance Services	76,300	89,600	90,400
Field Operations	39,100	41,400	40,600
Temporary Cash Assistance	-	22,600	24,100
Vocational Rehabilitation	3,600	4,000	4,800
<b>INTELLECTUAL DISABILITIES</b>			
Community IDS Programs	35,500	30,900	25,800
<b>TENNCARE</b>			
TennCare Long-term Care Services	686,400	473,800	474,100
TennCare Program Services	2,712,100	2,001,800	1,983,500
TennCare Waiver and Crossover Services	659,100	487,600	510,700
<b>TENNESSEE TAX REBATE PROGRAM</b>			
	37,100	40,500	43,800
<b>Total</b>	<b>\$4,753,600</b>	<b>\$3,626,300</b>	<b>\$3,627,600</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF HOUSTON COUNTY**

<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>COMMERCE &amp; INSURANCE</b>			
911 Emergency Communications	\$218,600	\$136,600	\$373,900
Fire and Codes Enforcement Academy	2,300	4,500	3,000
Law Enforcement Training Academy	13,400	9,500	9,500
Police Pay Supplement	7,800	8,100	8,800
<b>CORRECTION</b>			
State Prosecutions	157,900	143,100	133,500
<b>COURT SYSTEM</b>			
Appellate and Trial Courts	79,400	80,700	80,100
Civil Legal Representation	2,000	1,900	1,900
Indigent Defendant's Counsel	10,300	13,600	11,600
<b>CRIMINAL INJURIES COMPENSATION FUND</b>	1,300	3,000	3,000
<b>DISTRICT ATTORNEYS GENERAL</b>			
District Attorney Generals	100,500	105,100	105,100
<b>MILITARY</b>			
Armories Maintenance	5,700	5,200	5,500
Armories Utilities	16,800	14,200	15,000
Disaster Relief Grants	-	3,300	-
Tennessee Army National Guard	2,500	2,500	2,500
<b>PROBATION &amp; PAROLE</b>			
Adult Field Services	85,800	83,800	152,900
Community Correction Programs	82,200	98,100	98,100
<b>PUBLIC DEFENDERS</b>	76,400	75,900	80,100
<b>SAFETY</b>			
Driver Control	1,200	900	1,900
Law Enforcement	167,900	173,700	174,500
<b>TENNESSEE BUREAU OF INVESTIGATIONS</b>			
Criminal Investigations	145,900	130,000	126,400
<b>Total</b>	<b>\$1,177,900</b>	<b>\$1,093,700</b>	<b>\$1,387,300</b>

<p style="text-align: center;"><b>RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF HOUSTON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$3,800	\$3,100	\$12,800
Environment	160,900	148,200	152,300
SECRETARY OF STATE			
Community Enhancement Grants	87,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	7,500	6,700	5,500
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	290,900	313,400	348,300
<b>Total</b>	<u>\$553,100</u>	<u>\$473,900</u>	<u>\$521,400</u>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF HOUSTON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$49,500	\$84,600	\$75,600
Agricultural Fairs and Promotional Activities	1,000	1,200	1,000
Agricultural Resources Conservation Fund	7,000	11,300	11,300
Soil Conservation Districts	2,600	2,600	3,000
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	55,900	67,300	57,600
Development District Grants	900	1,000	1,000
FastTrack Development Program	12,400	424,900	357,400
<b>HIGHER EDUCATION</b>			
UT Agricultural Extension Service	102,500	102,500	81,800
UT County Technical Assistance Service	300	300	400
UT Institute for Public Service	7,800	7,700	7,700
UT Municipal Technical Advisory Service	5,500	5,500	5,900
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	6,700	4,800	4,800
Labor Standards	1,600	1,500	1,500
TOSHA	6,400	6,200	6,200
Workers' Compensation	18,000	16,800	16,600
<b>Total</b>	<b>\$278,100</b>	<b>\$738,200</b>	<b>\$631,800</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF HOUSTON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,300	\$76,900	\$80,900
Highway Betterments and Maintenance	625,500	591,500	622,600
Safe Growth Grants	34,200	29,200	29,200
State Aid	150,900	144,100	144,100
Total Highway Construction	250,000	100,000	300,000
<b>Total</b>	<b>\$1,121,900</b>	<b>\$941,700</b>	<b>\$1,176,800</b>